

2021 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Corrections

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Total	408,364.5	402,259.2	1,148.0	403,407.2	395,287.9	0.0	0.0	1,148.0	396,435.9	-6,971.3	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	241,803.5	249,230.7	971.0	250,201.7	260,708.9	0.0	0.0	971.0	261,679.9	11,478.2	4.6 %
2 Travel	2,423.4	2,433.4	10.0	2,443.4	2,433.4	0.0	0.0	10.0	2,443.4	0.0	
3 Services	127,933.2	117,992.7	107.0	118,099.7	99,543.2	0.0	0.0	107.0	99,650.2	-18,449.5	-15.6 %
4 Commodities	28,779.1	31,602.4	60.0	31,662.4	31,602.4	0.0	0.0	60.0	31,662.4	0.0	
5 Capital Outlay	7,425.3	1,000.0	0.0	1,000.0	1,000.0	0.0	0.0	0.0	1,000.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	82,780.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1002 Fed Rcpts (Fed)	13,247.2	14,566.5	0.0	14,566.5	16,712.6	0.0	0.0	0.0	16,712.6	2,146.1	14.7 %
1004 Gen Fund (UGF)	248,339.6	341,113.8	0.0	341,113.8	293,121.6	0.0	0.0	0.0	293,121.6	-47,992.2	-14.1 %
1005 GF/Prgm (DGF)	6,718.8	9,162.2	0.0	9,162.2	5,698.9	0.0	0.0	0.0	5,698.9	-3,463.3	-37.8 %
1007 I/A Rcpts (Other)	13,456.4	13,756.4	0.0	13,756.4	1,472.8	0.0	0.0	0.0	1,472.8	-12,283.6	-89.3 %
1037 GF/MH (UGF)	8,165.9	8,238.6	0.0	8,238.6	8,549.9	0.0	0.0	0.0	8,549.9	311.3	3.8 %
1092 MHTAAR (Other)	319.0	315.0	0.0	315.0	315.0	0.0	0.0	0.0	315.0	0.0	
1169 PCE Endow (DGF)	16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1171 Rest Just (Other)	12,139.1	7,905.6	0.0	7,905.6	7,871.1	0.0	0.0	0.0	7,871.1	-34.5	-0.4 %
1246 RcdvsmFund (DGF)	7,198.1	7,201.1	0.0	7,201.1	11,546.0	0.0	0.0	0.0	11,546.0	4,344.9	60.3 %
1269 CSLFRF (Fed)	0.0	0.0	1,148.0	1,148.0	0.0	0.0	0.0	1,148.0	1,148.0	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	50,000.0	0.0	0.0	0.0	50,000.0	50,000.0	>999 %
<u>Positions</u>											
Perm Full Time	2,054	2,050	10	2,060	2,050	0	0	10	2,060	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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										Total Gov to 22 Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	339,285.9	349,352.4	0.0	349,352.4	351,671.5	0.0	0.0	0.0	351,671.5	2,319.1	0.7 %
Designated General (DGF)	29,916.9	16,363.3	0.0	16,363.3	17,244.9	0.0	0.0	0.0	17,244.9	881.6	5.4 %
Other State Funds (Other)	25,914.5	21,977.0	0.0	21,977.0	9,658.9	0.0	0.0	0.0	9,658.9	-12,318.1	-56.0 %
Federal Receipts (Fed)	13,247.2	14,566.5	1,148.0	15,714.5	16,712.6	0.0	0.0	1,148.0	17,860.6	2,146.1	13.7 %

Column Definitions

21FnlBud (FY21 Final Budget) - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

GovAm+No3003 (Gov Amd+(Excludes HB3003)) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

HB3003 GovAmd (HB 3003 Governor's Amended) - HB 3003 operating budget request (including amendments) submitted by the Governor.

Adjournment (Conf Comm less failed CBR vote) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

22 Vetoes (FY22 Vetoes) - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

HB3003 House (HB 3003 House) - HB 3003 operating budget appropriations adopted by the legislature.

22 Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]